	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		entistry provides ners operating i	for the protection Idaho.	of the public t	hrough the assu	rance of high qu	ality dental
FY 2005 Origi	nal Appropr	iation					
3.00 FY 200	05 Original Ap	propriation: HB	762				
Dedicated	2.75	177,000	137,700	2,500	0	0	317,200
Total	2.75	177,000	137,700	2,500	0	0	317,200
Appropriation	n Adjustmen	ts					
	5 One-Time Sa ed here.	alary Increase: (	One-time salary ir	ncreases provid	ded to state emp	loyees per HB 8	805 are
Dedicated	0.00	1,300	0	0	0	0	1,300
Total	0.00	1,300	0	0	0	0	1,300
			nds removal of ris				culated by the
Dedicated	0.00	0	(400)	0	0	0	(400
Total	0.00	0	(400)	0	0	0	(400
FY 2005 Total	Appropriati	on					
Dedicated	2.75	178,300	137,300	2,500	0	0	318,100
Total	2.75	178,300	137,300	2,500	0	0	318,100
FY 2005 Estin	nated Expen	ditures					
Dedicated	2.75	178,300	137,300	2,500	0	0	318,100
Total	2.75	178,300	137,300	2,500	0	0	318,100
Rase Adjustm	1ents						
8.12 FTP o	r Fund Adjustn		risk management calculations and			adjustments to i	risk
8.12 FTP of manag	r Fund Adjustn	sed on actuarial	risk management calculations and 400			·	
8.12 FTP o	r Fund Adjustn gement are bas		calculations and	are reflected in	n DU 10.45.	adjustments to r	400 400
8.12 FTP or manage Dedicated Total 8.41 Remove	r Fund Adjustn gement are bas 0.00 0.00 val of One-Tim	sed on actuarial  0 0 one Expenditures	calculations and	are reflected in 0 0 it removes the	0 0	0 0	400
8.12 FTP or manage Dedicated Total Remove	r Fund Adjustn gement are bas 0.00 0.00 val of One-Tim	sed on actuarial  0 0 one Expenditures	calculations and  400  400  This decision un	are reflected in 0 0 it removes the	0 0	0 0	400 <b>400</b> on provided ir
8.12 FTP of manage Dedicated Total  8.41 Remove HB 80	r Fund Adjustn gement are bas 0.00 0.00 val of One-Tim 5 and one-time	sed on actuarial  0 0 e Expenditures e Capital Outlay	calculations and 400 400 This decision un for computer equ	are reflected ir  0 0 it removes the sipment.	n DU 10.45.  0 0 remainder of the	0 0 e 1% appropriation	400 <b>400</b> on provided ir (3,800
8.12 FTP or manage Dedicated Total  8.41 Remove HB 80: Dedicated Total	r Fund Adjustn gement are bas  0.00  0.00  val of One-Time 5 and one-time  0.00  0.00	sed on actuarial  0 0 e Expenditures e Capital Outlay (1,300)	calculations and  400  400  This decision un for computer equ	are reflected ir  0 0 it removes the sipment. (2,500)	n DU 10.45.  0 0 remainder of the	0 0 e 1% appropriation	400
8.12 FTP or manage Dedicated Total  8.41 Remove HB 800 Dedicated Total	r Fund Adjustn gement are bas  0.00  0.00  val of One-Time 5 and one-time  0.00  0.00	sed on actuarial  0 0 e Expenditures e Capital Outlay (1,300)	calculations and  400  400  This decision un for computer equ	are reflected ir  0 0 it removes the sipment. (2,500)	n DU 10.45.  0 0 remainder of the	0 0 e 1% appropriation	400 <b>400</b> on provided ir (3,800
8.12 FTP of manage Dedicated Total  8.41 Remove HB 80: Dedicated Total  FY 2006 Base	r Fund Adjustn gement are bas  0.00  0.00  val of One-Tim 5 and one-time  0.00  0.00	sed on actuarial  0 0 e Expenditures e Capital Outlay  (1,300)  (1,300)	calculations and 400 400  This decision un for computer equ 0 0	are reflected ir0	0 0 remainder of the 0 0	0 0 e 1% appropriation 0 0	400 400 on provided ir (3,800 (3,800
8.12 FTP of manage Dedicated Total  8.41 Remove HB 80 Dedicated Total  FY 2006 Base Dedicated Total	r Fund Adjustn gement are bas  0.00  0.00  val of One-Time  0.00  0.00  0.00  2.75  2.75	sed on actuarial  0 0 e Expenditures e Capital Outlay (1,300) (1,300)	calculations and 400 400 : This decision un for computer equ 0 0 137,700	are reflected ir0	0 0 remainder of the 0 0	0 0 e 1% appropriation 0 0	400 400 on provided ir (3,800 (3,800 314,700
8.12 FTP of manage Dedicated Total  8.41 Remove HB 80: Dedicated Total  FY 2006 Base Dedicated Total  Program Mair 10.11 Change unemptoses	r Fund Adjustingement are base 0.00 0.00 val of One-Time 0.00 0.00 0.00 2.75 2.75 etenance ge in Benefit Cooloyment insura	sed on actuarial  0 0 0 ie Expenditures e Capital Outlay (1,300) (1,300)  177,000 177,000  osts: Changes in ance, and Divisi	calculations and 400 400 100 100 100 100 100 100 100 100	are reflected ir  0 0 it removes the upment.  (2,500)  (2,500)  0 flect the increasources fees. Ir	n DU 10.45.  0 0 remainder of the  0 0 0 sed cost of healt	0 0 1% appropriation 0 0 0 0	400 400 on provided in (3,800 (3,800 314,700 314,700
manage Dedicated Total  8.41 Remove HB 80: Dedicated Total  FY 2006 Base Dedicated Total  Program Mair 10.11 Change unemp	r Fund Adjustingement are base 0.00 0.00 val of One-Time 0.00 0.00 0.00 2.75 2.75 etenance ge in Benefit Cooloyment insura	sed on actuarial  0 0 0 ie Expenditures e Capital Outlay (1,300) (1,300)  177,000 177,000  osts: Changes in ance, and Divisi	calculations and 400 400 computer equivalent for computer for computer equivalent for computer equival	are reflected ir  0 0 it removes the upment.  (2,500)  (2,500)  0 flect the increasources fees. Ir	n DU 10.45.  0 0 remainder of the  0 0 0 sed cost of healt	0 0 1% appropriation 0 0 0 0	400 400 on provided in (3,800 (3,800 314,700 314,700 luced costs of

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 Genera	al Inflation Adju	ustments: The C	Sovernor recomm	ends no incre	ase for inflation.		
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	ement Items:		nit provides fundir	ng to replace o	ffice equipment i	ncluding one lap	otop, two
Dedicated	0.00	0	0 0	3,000	0	0	3,000
Total	0.00	0	0	3,000	0	0	3,000
		ee Charge: The agency claims p	Office of Insuran	ce Manageme	nt reports adjusti	ments to various	cost
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100) (100)	0	0	0	(100)
			s to the costs of sontroller are refle		unting and state	wide payroll prod	cessing
Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300) (300)	0	0	0	(300)
the Sta	te Treasurer a	are reflected her					
Dedicated <b>Total</b>	0.00	0	(200) (200)	0	0	0	(200) ( <b>200</b> )
			mmande a comp				
_	nent to the pay	y line is recomm	nended.			distributed based	
				ensation increa		distributed based	1,300 1,300
adjustn Dedicated <b>Total</b> 10.62 Group merit.	nent to the pay  0.00  0.00  and Temporar No adjustmen	y line is recomm  1,300  1,300  ry: The Governor to the pay line	nended.	0 o compensation	0 0 increase of 1%	0 0	1,300 1,300 based on
adjustn Dedicated Total  10.62 Group merit. Dedicated	nent to the pay  0.00  0.00  and Temporar No adjustmen  0.00	y line is recomm  1,300  1,300  y: The Governor to the pay line  200	nended.  0 0 or recommends a	0 o compensation	0 0 increase of 1%	0 0	1,300 1,300 based on
adjustring Dedicated Total  10.62 Group merit. Dedicated Total  10.64 27th Page 25th P	nent to the pay  0.00  0.00  and Temporar No adjustmen  0.00  0.00  ayroll: Provide	y line is recomm $ \frac{1,300}{1,300} $ ry: The Governor to the pay line $ \frac{200}{200} $ for the costs of	or recommends a is recommended $\frac{0}{0}$ one additional paragraphs.	compensation  0  compensation  0  0  ay period in the	o increase of 1% incr	to be distributed  0 0 0 s situation occurs	1,300 1,300 based on  200 200 s every eleven
adjustrice Dedicated Total  10.62 Group merit. Dedicated Total  10.64 27th Payears of leap years	nent to the pay  0.00  0.00  and Temporar No adjustmen  0.00  0.00  ayroll: Provide due to the difference.	y line is recomm  1,300  1,300  Ty: The Governor to the pay line  200  200  for the costs of trence in timing	or recommends a is recommended 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	compensation  0  compensation  0  0  ay period in the	o o increase of 1% for the second sec	o be distributed  o 0 0 0 0 0 0 s situation occurs dar, and addition	1,300 1,300 based on  200 200 s every eleven nal days for
adjustri Dedicated Total  10.62 Group merit. Dedicated Total  10.64 27th Payears of leap years of Dedicated	nent to the pay  0.00  0.00  and Temporar No adjustmen  0.00  0.00  ayroll: Provide lue to the difference.  0.00	y line is recomm  1,300  1,300  ry: The Governor to the pay line  200  200  for the costs of trence in timing  6,100	or recommends a is recommended 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	compensation  0  compensation  0  0  ay period in the	o o increase of 1% for the second sec	o be distributed  o 0 0 0 0 0 0 s situation occurs dar, and addition	1,300 1,300 based on  200 200 s every eleven nal days for 6,100
adjustrice Dedicated Total  10.62 Group merit. Dedicated Total  10.64 27th Payears of leap years	nent to the pay  0.00  0.00  and Temporar No adjustmen  0.00  0.00  ayroll: Provide due to the difference.	y line is recomm  1,300  1,300  Ty: The Governor to the pay line  200  200  for the costs of trence in timing	or recommends a is recommended $\frac{0}{0}$ one additional paragraphs.	compensation  0  compensation  0  0  ay period in the	o increase of 1% incr	to be distributed  0 0 0 s situation occurs	1,300 1,300 based on  200 200 s every eleven nal days for
adjustri Dedicated Total  10.62 Group merit. Dedicated Total  10.64 27th Payears of leap years of Dedicated	nent to the pay  0.00  0.00  and Temporar No adjustmen  0.00  0.00  ayroll: Provide lue to the differars.  0.00  0.00  0.00	y line is recomm $ \frac{1,300}{1,300} $ ry: The Governor to the pay line $ \frac{200}{200} $ for the costs of the rence in timing $ \frac{6,100}{6,100} $	or recommends a is recommended 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	compensation  0  compensation  0  0  ay period in the	o o increase of 1% for the second sec	o be distributed  o 0 0 0 0 0 0 s situation occurs dar, and addition	1,300 1,300 based on  200 200 s every eleven nal days for 6,100
adjustri Dedicated Total  10.62 Group merit. Dedicated Total  10.64 27th Payears of leap years of le	nent to the pay  0.00  0.00  and Temporar No adjustmen  0.00  0.00  ayroll: Provide lue to the differars.  0.00  0.00  0.00	y line is recomm $ \frac{1,300}{1,300} $ ry: The Governor to the pay line $ \frac{200}{200} $ for the costs of the rence in timing $ \frac{6,100}{6,100} $	or recommends a is recommended  0 0 0 or recommends a is recommended  0 0 0 one additional pathetween two-week  0 0 137,100	compensation  0  compensation  0  0  ay period in the	o increase of 1% for a 365-day caler  0 0 0 0 0 0 0 0 0 0 0 0 0	o be distributed  o 0 0 0 0 0 0 s situation occurs dar, and addition	1,300 1,300 based on  200 200 s every eleven nal days for 6,100
adjustrice Dedicated Total  10.62 Group merit. Dedicated Total  10.64 27th Payears of leap years of	nent to the pay  0.00  0.00  and Temporar No adjustment  0.00  0.00  ayroll: Provide due to the difference.  0.00  0.00  Maintenanc	y line is recomm $ \frac{1,300}{1,300} $ ry: The Governor to the pay line $ \frac{200}{200} $ for the costs of the rence in timing $ \frac{6,100}{6,100} $ e	or recommends a is recommended of the second	compensation  compensation  0  0  ay period in the pay periods  0  0	o o increase of 1% for the second sec	to be distributed  0 0 s situation occurs dar, and addition 0 0	1,300 1,300 based on  200 200 s every eleven nal days for 6,100 6,100
adjustri Dedicated Total  10.62 Group merit. Dedicated Total  10.64 27th Payears of leap years of le	nent to the pay  0.00 0.00 and Temporar No adjustmen  0.00 0.00 ayroll: Provide due to the difference ars.  0.00 0.00  Maintenanc  2.75 2.75	y line is recomm  1,300 1,300  ry: The Governor to the pay line  200 200  for the costs of the rence in timing  6,100 6,100  e  186,500 186,500	or recommends a is recommended  0 0 0 or recommends a is recommended  0 0 0 one additional pathetween two-week  0 0 137,100	compensation  compensation  0  0  output  ay period in the pay periods  0  0  0  3,000	o increase of 1% for a 365-day caler  0 0 0 0 0 0 0 0 0 0 0 0 0	to be distributed  0 0 0 s situation occurs dar, and addition 0 0	1,300 1,300 based on  200 200 s every eleven nal days for 6,100 6,100 326,600
adjustrice Dedicated Total  10.62 Group merit. Dedicated Total  10.64 27th Paragraphic deap years of leap years of	nent to the pay  0.00 0.00 and Temporar No adjustmen  0.00 0.00 ayroll: Provide due to the difference ars.  0.00 0.00  Maintenanc  2.75 2.75	y line is recomm  1,300 1,300  ry: The Governor to the pay line  200 200  for the costs of the rence in timing  6,100 6,100  e  186,500 186,500	or recommends a is recommended  0 0 0 or recommends a is recommended  0 0 0 one additional pathetween two-week  0 0 137,100	compensation  compensation  0  0  output  ay period in the pay periods  0  0  0  3,000	o increase of 1% for a 365-day caler  0 0 0 0 0 0 0 0 0 0 0 0 0	to be distributed  0 0 0 s situation occurs dar, and addition 0 0	1,300 1,300 based on  200 200 s every eleven nal days for 6,100 6,100 326,600